



PROPOSED TOWN GOVERNMENT BUDGET FOR FISCAL YEAR 2013-2014

For Public Hearing - April 22, 2013

Norman M. Needleman, First Selectman
James D. Francis, Board of Finance Chairman

Robert B. Dixon, Treasurer
Kelly Sterner, Director of Finance

www.essexct.gov

TOWN OF ESSEX
2013-2014 ESTIMATED REVENUES

Description	Fiscal Year 2012-2013 Budget	Forecasted Revenues 6/30/13	Fiscal Year 2013-2014 Estimated Revenues	Budget to Budget Variance	% Change Budgeted vs. Budgeted
TAX COLLECTION					
Property Taxes	\$ 20,491,565	\$ 20,491,565	\$ 21,185,847	\$ 694,282	3.39%
Prior Years (Delinquent) Property Taxes	150,000	150,000	150,000	-	0.00%
Interest and Lien Fees	50,000	60,000	50,000	-	0.00%
TOTAL TAX COLLECTION	20,691,565	20,701,565	21,385,847	694,282	3.36%
STATE & FEDERAL AGENCIES					
Veterans Tax Relief	3,962	3,962	3,962	-	0.00%
Access Line Tax Share	45,817	45,817	35,175	(10,642)	-23.23%
State Education Grants	389,697	389,697	402,107	12,410	3.18%
Town Aid Road Fund Grant	109,040	109,040	215,656	106,616	97.78%
LoCIP	41,903	41,903	52,476	10,573	25.23%
Circuit Court Fines	7,000	7,000	7,000	-	0.00%
Gas Tax Refunds	805	805	805	-	0.00%
Grants in Lieu of Taxes	19,172	19,172	14,222	(4,950)	-25.82%
Homeowners Tax Relief	36,000	36,000	36,000	-	0.00%
Boating Registration Fund	20,500	-	-	(20,500)	-100.00%
Transit District	1,970	1,970	-	(1,970)	-100.00%
Municipal Revenue Sharing	80,825	80,825	-	(80,825)	-100.00%
Pequot	11,206	11,206	-	(11,206)	-100.00%
Miscellaneous State and Federal	15,000	64,340	15,000	-	0.00%
TOTAL STATE & FEDERAL AGENCIES	782,897	811,737	782,403	(494)	-0.06%
LOCAL REVENUES					
Interest on Temporary Funds	3,700	3,700	3,700	-	0.00%
Miscellaneous Permits	2,000	2,000	2,000	-	0.00%
Landfill Fees	70,000	70,000	70,000	-	0.00%
Building Permits	96,000	96,000	120,000	24,000	25.00%
Zoning Permits	7,100	7,100	7,100	-	0.00%
Zoning Board of Appeals	2,500	2,500	2,160	(340)	-13.60%
Planning Commission	2,500	2,500	2,500	-	0.00%
Conveyance Tax	90,000	100,000	102,500	12,500	13.89%
Park and Recreation Fees	4,500	4,500	4,500	-	0.00%
Miscellaneous Receipts	15,000	279,034	15,000	-	0.00%
Town Clerk Fees	110,000	110,000	110,000	-	0.00%
Inland Wetlands Permits	1,110	1,110	1,440	330	29.73%
Regional Recycling Fee (other towns)	69,000	69,000	69,000	-	0.00%
Health Department Fees	6,000	6,000	6,000	-	0.00%
TOTAL LOCAL REVENUES	479,410	753,444	515,900	36,490	7.61%
UNASSIGNED FUND DECREASE	136,246	-	-	(136,246)	100.00%
TOTAL FUNDING ALL SOURCES	\$ 22,090,118	\$ 22,266,746	\$ 22,684,150	\$ 594,032	2.69%

TOWN OF ESSEX
EXPENDITURES SUMMARY FOR FISCAL YEAR 2013-2014

Description	2011-2012 Actual	2011-2012	2013-2014						% Change
		Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	
GENERAL GOVERNMENT									
Selectmen	174,901	182,681	184,918	182,795	179,545	181,667		(1,014)	-0.56%
Assessor	103,588	111,255	114,501	108,001	108,001	108,001		(3,254)	-2.93%
Central Services	211,651	209,992	220,703	208,692	208,692	208,692		(1,300)	-0.62%
Elections	37,557	50,675	41,600	41,600	41,600	41,600		(9,075)	-17.91%
Probate Court	3,460	3,460	3,460	3,460	3,460	3,460		-	0.00%
Tax Collector	91,469	95,358	99,718	99,567	99,567	99,567		4,209	4.41%
Town Clerk	169,573	150,908	153,277	153,277	153,277	153,277		2,369	1.57%
Treasurer/Finance	114,793	139,532	152,355	152,355	152,355	152,355		12,823	9.19%
Zoning Enforcement Agent	56,084	59,052	61,688	61,688	61,688	61,688		2,636	4.46%
Fringe Benefits	815,106	861,210	915,952	915,952	887,845	881,583		20,373	2.37%
General Insurance	158,045	170,790	173,069	173,069	173,069	173,069		2,279	1.33%
Legal Services	68,274	72,305	115,500	83,500	73,500	73,500		1,195	1.65%
Public Restroom Facilities	18,447	17,210	21,710	17,710	21,710	21,710		4,500	26.15%
Technology	144,019	155,084	165,102	171,602	171,602	171,602		16,518	10.65%
Board of Assessment Appeals	1,379	1,340	1,340	1,340	1,340	1,340		-	0.00%
Board of Finance	39,838	117,000	117,500	117,500	117,000	117,000		-	0.00%
Clean Energy Task Force	638	3,000	3,006	1,000	1,000	1,000		(2,000)	-66.67%
Conservation Commission	8,032	9,900	9,900	9,900	9,900	9,900		-	0.00%
Economic Development Commission	426	5,000	5,000	5,000	5,000	5,000		-	0.00%
IWWC Commission	7,220	8,810	8,324	8,324	8,324	8,324		(486)	-5.52%
Park and Recreation	166,414	174,681	173,856	173,856	173,856	173,856		(825)	-0.47%
Planning Commission	65,521	62,366	63,466	58,505	58,442	58,442		(3,924)	-6.29%
Tree Committee	1,200	1,200	3,000	2,000	3,000	3,000		1,800	150.00%
Zoning Board of Appeals	6,640	6,300	6,390	6,390	6,300	6,300		-	0.00%
Zoning Commission	26,171	28,885	27,748	27,748	27,748	27,748		(1,137)	-3.94%
TOTAL GENERAL GOVERNMENT	2,490,446	2,697,994	2,843,083	2,784,831	2,747,821	2,743,681		45,687	1.69%
PUBLIC SAFETY									
Ambulance Association	15,273	18,363	19,422	19,422	19,422	19,422		1,059	5.77%
Animal Control	10,000	10,000	10,000	10,000	10,000	10,000		-	0.00%
Building Department	71,293	79,373	73,842	73,842	73,842	73,842		(5,531)	-6.97%
Emergency Management	125,733	14,400	14,400	14,400	16,900	16,900		2,500	17.36%
Emergency 9-1-1	97,264	95,873	105,176	105,430	100,361	99,709		3,836	4.00%
Fire Department	281,250	281,250	307,700	295,000	307,700	307,700		26,450	9.40%
Fire Marshal	47,399	48,337	49,300	49,300	49,300	49,300		963	1.99%
Harbor Patrol	15,525	28,200	41,800	28,200	28,200	28,200		-	0.00%
Police Services	440,126	315,806	333,750	321,250	321,250	321,250		5,444	1.72%
Resident State Trooper	108,717	108,171	113,304	113,304	113,304	113,304		5,133	4.75%
Water	144,873	147,074	149,645	149,645	149,645	149,645		2,571	1.75%
TOTAL PUBLIC SAFETY	1,357,453	1,146,847	1,218,339	1,179,793	1,189,924	1,189,272		42,425	3.70%
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Description	2011-2012 Actual	2011-2012	2013-2014						
		Approved Budget	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
HEALTH & HUMAN SERVICES									
Estuary Transit	11,628	13,372	15,380	15,380	15,380	15,380		2,008	15.02%
Health Department	76,344	113,105	119,543	117,399	117,399	117,399		4,294	3.80%
Transfer Station	303,700	270,664	284,780	266,600	266,600	267,330		(3,334)	-1.23%
Sanitary Waste Commission	497	1,900	1,300	1,300	1,300	1,300		(600)	-31.58%
Social Services	98,148	101,229	185,159	102,580	100,980	100,980		(249)	-0.25%
Visiting Nurses	60,795	60,795	60,795	60,795	60,795	60,795		-	0.00%
Water Pollution Control	1,186	3,642	2,900	2,900	2,900	2,900		(742)	-20.37%
TOTAL HEALTH & HUMAN SERVICES	552,298	564,709	669,856	566,953	565,353	566,083		1,374	0.24%
HIGHWAYS & TRANSPORTATION									
Highway Department	747,122	778,600	880,146	805,146	805,146	805,146		26,546	3.41%
Town Garage	46,203	42,700	42,900	42,900	42,900	42,900		200	0.47%
TOTAL HIGHWAYS & TRANSPORTATION	793,325	821,300	923,046	848,046	848,046	848,046		26,746	3.26%
DEBT SERVICE									
Interest	431,289	409,675	383,163	383,163	281,163	274,579		(135,096)	-32.98%
Notes Payable	463,949	460,000	550,000	550,000	550,000	550,000		90,000	19.57%
TOTAL DEBT SERVICE	895,238	869,675	933,163	933,163	831,163	824,579		(45,096)	-5.19%
LIBRARIES	365,000	365,000	382,000	372,000	372,000	372,000		7,000	1.92%
CAPITAL AND SINKING FUNDS	349,128	388,117	643,800	424,800	423,800	423,800		35,683	9.19%
TOTAL SELECTMEN'S BUDGET	6,802,888	6,853,642	7,613,287	7,109,586	6,978,107	6,967,461		113,819	1.66%



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: SELECTMEN

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10400	501100	Full-Time Payroll	74,432	72,583	28,933	74,396	74,396	74,396	74,396		1,813	2.50%
10400	501125	Elected Official(s) Stipend	84,532	84,899	34,426	87,022	84,899	84,899	87,021		2,122	2.50%
10400	501150	Part-Time Payroll	119	-	-	-	-	-	-		-	0.00%
10400	502150	Office Supplies	2,491	2,750	927	2,750	2,750	2,750	2,750		-	0.00%
10400	502450	Advertising	2,911	3,500	444	3,000	3,000	3,000	3,000		(500)	-14.29%
10400	502550	Professional Dues & Subscriptions	5,366	6,000	5,198	6,000	6,000	6,000	6,000		-	0.00%
10400	502650	Meetings & Entertainment	622	1,200	165	1,000	1,000	1,000	1,000		(200)	-16.67%
10400	502700	Automobile Expense	1,788	1,500	-	1,500	1,500	750	750		(750)	-50.00%
10400	502875	State of CT Fees	-	750	-	-	-	-	-		(750)	-100.00%
10400	502875-205	State Fees	-	750	-	-	-	-	-		(750)	-100.00%
10400	502900	Miscellaneous	2,640	4,000	731	4,000	4,000	4,000	4,000		-	0.00%
10400	503300	Other /Consultants	-	5,000	-	5,000	5,000	2,500	2,500		(2,500)	-50.00%
10400	505200	Equipment Maintenance & Repair	-	499	-	250	250	250	250		(249)	-49.90%
	TOTAL SELECTMEN		174,901	182,681	70,824	184,918	182,795	179,545	181,667	-	(1,014)	-0.55%

The First Selectman is the Town's Chief Executive Officer. His responsibilities include the day-to-day management of the Town and the preparation of the annual budget. The First Selectman oversees the operations of most departments, boards and commissions. The Board of Selectmen is the legislative authority for most governmental matters. The Board is comprised of the First Selectman and two second Selectmen. The Board meets twice a month, the first Wednesday of each month at 5:00 pm and the third Wednesday of each month at 7:00 pm. Special meetings, Public Hearings and Town meetings are called when necessary. Once the Selectmen approve the Annual Budget, it is then submitted to the Board of Finance.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Administrative Assistant	Hourly	35 hours/week
Administrative Support	Hourly	10 hours/week (employee shared with other depts.)

Elected Official Stipend

First Selectman
Selectmen (2)



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: ASSESSOR

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10402	501100	Full-Time Payroll	87,002	88,343	33,992	90,557	90,557	90,557	90,557		2,214	2.51%
10402	501175	Supplemental Payroll	35	4,430	166	4,430	4,430	4,430	4,430		-	0.00%
10402	501300	Longevity	-	-	-	3,262	3,262	3,262	3,262		3,262	100.00%
10402	502150	Office Supplies	976	2,132	807	2,132	2,132	2,132	2,132		-	0.00%
10402	502500	Printing Services	138	400	121	400	400	400	400		-	0.00%
10402	502550	Professional Dues & Subscriptions	705	700	425	700	700	700	700		-	0.00%
10402	502600	Training & Conferences	760	950	38	900	900	900	900		(50)	-5.26%
10402	502700	Automobile Expense	472	800	42	620	620	620	620		(180)	-22.50%
10402	503250	Other/Consultants/Technology	13,500	13,500	2,500	11,500	5,000	5,000	5,000		(8,500)	-62.96%
	TOTAL ASSESSOR		103,588	111,255	38,090	114,501	108,001	108,001	108,001	-	(3,254)	-2.93%

The Assessor compiles and prepares the Grand List, certifies the Grand List for public review; administers state laws affecting real and personal property assessments; keeps abreast of appraisal procedures, market trends, and construction costs; conducts inspections of existing properties, improved properties and properties under construction to determine the value of properties. The Assessor's office reviews all property transfers for accuracy of title in assessment records and market value analysis; reviews land subdivisions and lot splits for accuracy; supervises the maintenance of the assessment maps, records and lists; reviews and authorizes tax exemptions. The Assessor also responds to taxpayer inquiries regarding assessment programs administered by this department and general inquiries of property owners.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Assessor	Salaried	Based on 30 hours/week
Assistant Assessor	Hourly	20 hours/week

Other/Consultants

Annual cost of \$8,500 for building permit review will be included in revaluation and has been excluded from this budget line

Anticipated Revenue:

Copy Revenue	\$1,000 annually
Add'l Personal Prop. Tax	provides approx. \$25,000 based on audits performed by consultant (cost \$5,000 in budget line #503250)



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: CENTRAL SERVICES

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10415	501100	Full-Time Payroll	37,725	35,272	17,430	36,153	36,153	36,153	36,153		881	2.50%
10415	501150	Part-Time Payroll	24,833	36,773	14,647	42,122	35,611	35,611	35,611		(1,162)	-3.16%
10415	501175	Supplemental Payroll	-	8,500	-	8,713	8,713	8,713	8,713		213	2.51%
10415	501200	Overtime Payroll	86	1,000	14	1,000	1,000	1,000	1,000		-	0.00%
10415	501300	Longevity	3,604	3,527	3,527	3,615	3,615	3,615	3,615		88	2.50%
10415	502100	Postage	11,683	15,000	7,120	15,000	15,000	15,000	15,000		-	0.00%
10415	502150	Office Supplies	1,441	3,000	1,028	3,000	3,000	3,000	3,000		-	0.00%
10415	502200	Telephone	13,671	10,000	3,837	10,000	4,500	4,500	4,500		(5,500)	-55.00%
10415	502300	Electricity	20,511	22,000	9,169	22,000	22,000	22,000	22,000		-	0.00%
10415	502350	Water	1,379	1,300	427	1,300	1,300	1,300	1,300		-	0.00%
10415	502400	Heating Fuel	16,673	20,820	3,217	21,000	21,000	21,000	21,000		180	0.86%
10415	502700	Automobile Expense	-	500	-	500	500	500	500		-	0.00%
10415	502800	Custodial Supplies	7,923	9,500	2,101	8,500	8,500	8,500	8,500		(1,000)	-10.53%
10415	502850	Employee Services	5,543	3,500	572	3,500	3,500	3,500	3,500		-	0.00%
10415	503300	Other Consultants	396	-	594	-	-	-	-		-	0.00%
10415	504100	Cleaning	25,883	-	51	-	-	-	-		-	0.00%
10415	504100-401	Town Hall	25,883	-	51	-	-	-	-		-	0.00%
10415	504150	Uniforms	141	600	154	600	600	600	600		-	0.00%
10415	504150-406	Uniform Purchase	141	600	154	600	600	600	600		-	0.00%
10415	504400	Trash Removal	1,566	1,700	130	1,700	1,700	1,700	1,700		-	0.00%
10415	505150	Building Maintenance & Repair	20,759	25,000	7,478	30,000	30,000	30,000	30,000		5,000	20.00%
10415	505200	Equipment Maintenance & Repair	17,835	12,000	4,499	12,000	12,000	12,000	12,000		-	0.00%
	TOTAL CENTRAL SERVICES		211,651	209,992	75,995	220,703	208,692	208,692	208,692		(1,300)	-0.62%

The Central Services budget provides for the overall operation of Town Hall.



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

BUDGET NOTES:

STAFFING:

Full time Payroll

Full time Custodian Hourly 35 hrs/week

Part time Payroll

Part Time Custodian Hourly 22.5 hours/week

Part Time Custodian (2) Hourly 29 hours/week

Supplemental Payroll

Custodial Staff Oversight Salaried Based on approx 30 hrs/month

Overtime Payroll

staff overtime to cover events after hours and weekends

Heating Fuel based on 7,000 gallons @ \$3.00/gal.

Cleaning by outside services replaced by additional Part Time Custodian and Custodial Staff Oversight position

Reduction in Telephone costs based on conversion to new phone system - cost savings partially offset by lease expense in capital budget

ANTICIPATED REVENUE

Room Usage Fees \$2,000 (partial offset to overtime payroll)



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: ELECTIONS

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10401	501125	Elected Official Stipend	16,098	18,000	4,500	18,000	18,000	18,000	18,000		-	0.00%
10401	501150	Part-Time Payroll	15,692	22,000	14,213	15,000	15,000	15,000	15,000		(7,000)	-31.82%
10401	502100	Postage	6	50	13	50	50	50	50		-	0.00%
10401	502150	Office Supplies	538	600	595	1,000	1,000	1,000	1,000		400	66.67%
10401	502200	Telephone	660	500	178	600	600	600	600		100	20.00%
10401	502450	Advertising	74	100	-	100	100	100	100		-	0.00%
10401	502500	Printing Services	2,331	4,500	3,068	3,000	3,000	3,000	3,000		(1,500)	-33.33%
10401	502600	Training & Conferences	1,409	2,000	1,644	2,000	2,000	2,000	2,000		-	0.00%
10401	502850	Employee Services	186	200	169	225	225	225	225		25	12.50%
10401	504500	Other Service Contracts	233	600	-	-	-	-	-		(600)	-100.00%
10401	504500-451	Other Service Contracts - Canvass	105	125	-	125	125	125	125		-	0.00%
10401	505200	Equipment Maintenance & Repair	225	1,500	769	1,500	1,500	1,500	1,500		-	0.00%
10401	507100	Office Equipment	-	500	-	-	-	-	-		(500)	-100.00%
	TOTAL ELECTIONS		37,557	50,675	25,149	41,600	41,600	41,600	41,600		(9,075)	-17.91%

The Registrars of Voters are elected officials of the Town, whose duty is to administer the election process according to State Statute and under the direction of the Secretary of State. The Registrars have the responsibility of keeping the Registry list current at all times. They receive applications from new voters, admit those who qualify and add their names to the Registry in a timely fashion. Removals from the list are made due to electors deaths and people moving out of town.

BUDGET NOTES:

STAFFING:

Elected Official Stipend

Registrars (2)

Part Time Payroll

Election Workers

Based on expected # of primaries, elections and referendums



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: PROBATE COURT

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10408	504500	Other Service Contracts	3,460	3,460	1,730	3,460	3,460	3,460	3,460		-	0.00%
	TOTAL PROBATE COURT		3,460	3,460	1,730	3,460	3,460	3,460	3,460		-	0.00%

The Probate Court System oversees decedent's estates & trusts as well as handling a wide range of sensitive issues affecting children, the elderly, and persons with certain disabilities. Essex belongs to the Saybrook Probate District which also encompasses Clinton, Chester, Deep River, Old Saybrook, Haddam, Killingworth, Lyme and Westbrook. The court office is located in Old Saybrook.

BUDGET NOTES:

Fiscal year 2013-2014 represents the third full year of Essex participation in the Saybrook Probate District . Request represents flat funding at the forecasted FY 2012-2013 level (\$1,730 x 2 semi annual payments)



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: TAX COLLECTOR

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10404	501100	Full-Time Payroll	32,311	32,922	12,887	35,818	35,818	35,818	35,818		2,896	8.80%
10404	501125	Elected Official Stipend	54,317	55,403	23,439	56,788	56,788	56,788	56,788		1,385	2.50%
10404	501175	Supplemental Payroll	31	2,130	348	2,130	2,130	2,130	2,130		-	0.00%
10404	502150	Office Supplies	1,348	1,500	80	1,500	1,500	1,500	1,500		-	0.00%
10404	502450	Advertising	214	200	128	200	200	200	200		-	0.00%
10404	502550	Professional Dues & Subscriptions	510	625	241	625	625	625	625		-	0.00%
10404	502700	Automobile Expense	310	550	160	400	400	400	400		(150)	-27.27%
10404	502875	State of CT Fees	1,583	1,528	1,528	1,757	1,606	1,606	1,606		78	5.11%
10404	502875-203	Delinquent Motor Vehicle Report	1,583	1,528	1,528	1,757	1,606	1,606	1,606		78	5.11%
10404	502900	Miscellaneous	398	500	16	500	500	500	500		-	0.00%
10404	50330	Other/Consultants	448	-	750	-	-	-	-		-	0.00%
	TOTAL TAX COLLECTOR		91,469	95,358	39,577	99,718	99,567	99,567	99,567		4,209	4.41%

The Tax Collector is responsible for collecting property taxes. For fiscal year 2012-2013 property tax bills totaling \$20,711,716 were issued. The 2011-2012 collection rate was 99.03%.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Assistant Town Collector Hourly 30 hours/week

Elected Official Stipend

Tax Collector



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: TOWN CLERK

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10407	501100	Full-Time Payroll	35,997	26,669	12,415	-	-	-	-		(26,669)	-100.00%
10407	501125	Elected Official Stipend	56,812	57,948	24,517	59,397	59,397	59,397	59,397		1,449	2.50%
10407	501150	Part-Time Payroll	2,023	10,353	936	38,370	38,370	38,370	38,370		28,017	270.62%
10407	501300	Longevity	2,841	2,897	2,897	2,970	2,970	2,970	2,970		72	2.50%
10407	502150	Office Supplies	3,378	3,500	333	3,000	3,000	3,000	3,000		(500)	-14.29%
10407	502150	Office Supplies	3,378	3,500	333	3,000	3,000	3,000	3,000		(500)	-14.29%
10407	502450	Advertising	596	1,000	351	1,000	1,000	1,000	1,000		-	0.00%
10407	502550	Professional Dues & Subscriptions	164	115	15	115	115	115	115		-	0.00%
10407	502875	State of CT Fees	67,261	48,000	17,513	48,000	48,000	48,000	48,000		-	0.00%
10407	502875-201	DEP Town Clerk	3,261	3,000	394	3,000	3,000	3,000	3,000		-	0.00%
10407	502875-202	Document Fees to State	64,000	45,000	17,119	45,000	45,000	45,000	45,000		-	0.00%
10407	502880	Vital Statistics	102	125	-	125	125	125	125		-	0.00%
10407	505225	Historic Restoration	400	300	-	300	300	300	300		-	0.00%
	TOTAL TOWN CLERK		169,573	150,908	58,978	153,277	153,277	153,277	153,277		2,369	1.57%

The office of the Town Clerk is the principal location for the repository of municipal documents. It is charged with recording deeds and other documents related to land transactions. Marriage and sports licenses and birth and death certificates are issued by the Town Clerk's office. The Town Clerk is also one of the primary elected officials. The Town Clerk is involved in the conduct of municipal referenda and political party primaries. Many of the activities and duties of the office are governed by State law. The Town Clerk's office is the location where minutes of all municipal boards and commissions are kept. The Town Clerk has responsibility for keeping many other public records.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Assistant Town Clerk — Hourly — 20 hours/week

Elected Official Stipend

Town Clerk

Part Time Payroll

Assistant Town Clerks (2) Hourly 35 hours/week total

Anticipated Revenue:

Town Clerk Fees \$110,000

Conveyance Tax \$102,500 (based on 3 yr avg)



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: TREASURER/FINANCE

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10405	501100	Full-Time Payroll	85,096	106,601	39,636	130,458	130,458	130,458	130,458		23,857	22.38%
10405	501125	Elected Official Stipend	24,584	25,076	10,609	14,198	14,198	14,198	14,198		(10,878)	-43.38%
10405	501300	Longevity	-	-	-	2,344	2,344	2,344	2,344		2,344	100.00%
10405	502150	Office Supplies	2,971	3,255	754	3,255	3,255	3,255	3,255		-	0.00%
10405	502600	Training & Conferences	1,521	1,550	841	1,550	1,550	1,550	1,550		-	0.00%
10405	502700	Automobile Expense	371	550	-	550	550	550	550		-	0.00%
10405	503300	Other/Consultants	250	2,500	-	-	-	-	-		(2,500)	-100.00%
	TOTAL TREASURER / FINANCE		114,793	139,532	51,840	152,355	152,355	152,355	152,355		12,823	9.19%

The office of the Treasurer is responsible for a variety of accounting and financial management matters, including accounting, payroll, accounts payable and financial reporting. The office performs the reconciliation of the Town's bank accounts, the investment of the Town's funds, manages the annual audit as well as coordination of bonding. This office also ensures compliance with Governmental Accounting Standards Board (GASB) pronouncements and generally accepted accounting principals. Additional hours for staffing will support expanded involvement with the budget process, human resources, pension and augment internal controls.

As it is recommended the Treasurer's position in the next term be reduced from \$25,075 to \$10,000. This would reflect the position be more of an "oversight" along with providing assistance on bond issues and bank relations rather than that of a CFO. As a result, it is proposed the salary of the Director of Finance be increased by an annualized rate of \$6,524 by adjusting the underlying workweek assumption to reflect the increased responsibilities of the position. The position will be changed from 35 hrs/wk to 38 hrs per week.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Director of Finance	Salaried	Based on 38 hours/week
Accounting Staff	Hourly	35 hours/week

Elected Official Stipend

Treasurer



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: ZONING ENFORCEMENT AGENT

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10419	501100	Full-Time Payroll	55,312	58,302	22,028	60,938	60,938	60,938	60,938		2,636	4.52%
10419	502550	Professional Dues & Subscriptions	200	250	247	250	250	250	250		-	0.00%
10419	502700	Automobile Expense	573	500	217	500	500	500	500		-	0.00%
	TOTAL ZONING ENFORCEMENT AGENT		56,084	59,052	22,492	61,688	61,688	61,688	61,688		2,636	4.46%

The Zoning Enforcement Agent supplies staff support to the Zoning Commission, Planning Commission, Zoning Board of Appeals and Inland Wetlands by review of proposed plans to ensure compliance to the regulations. She acts as a liaison between applicants and the commission(s), enforces the zoning and wetland regulations, approves and/or denies applications for zoning permits, maintains the files associated with all applications as well as street crossings and bonds associated with subdivision, wetland, and or zoning approval.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Zoning Enforcement Agent Salaried Based on 35 hours/week



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: FRINGE BENEFITS

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10494	501150	Part Time Payroll	-	-	-	28,990	28,990	28,990	28,990		28,990	100.00%
10494	501350	FICA (Social Security & Medicare)	133,079	146,520	56,501	142,500	142,500	142,500	142,500		(4,020)	-2.74%
10494	501400	Life & Short-Term Disability Insurance	13,235	14,000	4,570	14,000	14,000	14,000	14,000		-	0.00%
10494	501450	Medical & Dental Insurance	360,278	365,727	130,181	369,119	369,119	341,012	341,012		(24,715)	-6.76%
10494	501500	Retirement	277,093	303,163	146	339,543	339,543	339,543	333,281		30,118	9.93%
10494	501600	Unemployment Compensation	24,414	25,000	4,218	15,000	15,000	15,000	15,000		(10,000)	-40.00%
10494	502600	Training & Conference	4,958	5,000	5,267	5,000	5,000	5,000	5,000		-	0.00%
10494	504450	Drug Testing	2,049	1,800	1,926	1,800	1,800	1,800	1,800		-	0.00%
	TOTAL FRINGE BENEFITS		815,106	861,210	202,808	915,952	915,952	887,845	881,583		20,373	2.37%

Budget includes the costs associated with fringe benefit programs for Town employees. Included are health, dental, vision and prescription insurance benefits; contributions to the pension fund for employees and eligible firefighters; and short-term disability and life insurance for employees and eligible firefighters.

BUDGET NOTES:

Medical and Dental Insurance reflects an expected 8% increase in premiums, a decrease of 2 employees participating in the benefit, as well as an increase in the employees share of premiums for all non-union employees. Actual premium increase are not available from provider until early May.

New Part Time Payroll line represents budgeted amount for Human Resources position.

Listed Retirement amount is an estimate. Currently awaiting review of actuary calculation by retirement board in conjunction with Board of Selectmen .



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: GENERAL INSURANCE

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10422	501550	Workers' Compensation	92,214	89,700	38,659	95,093	95,093	95,093	95,093		5,393	6.01%
10422	502750	Insurance	65,831	81,090	35,268	77,976	77,976	77,976	77,976		(3,114)	-3.84%
	TOTAL GENERAL INSURANCE		158,045	170,790	73,927	173,069	173,069	173,069	173,069		2,279	1.33%

This budget provides for the Liability, Auto and Property, Public Officials Liability, Crime and Theft, Surety Bonds and Workers' Compensation Policies. Our present coverage for Liability, Auto and Property and Workers' Compensation is with the Connecticut Interlocal Risk Management Agency (CIRMA).

BUDGET NOTES:

Projections based on discussion with CIRMA. Actual figures will be available in late April - early May. Increase in estimate for Workers Comp Insurance based on experience and growth in payroll.

Anticipated Revenue

Member Dividend Share \$5,000 (estimated based on 2 year of history and high claims experience)



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: LEGAL SERVICES

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10406	503100	Legal Fees	68,274	72,305	25,569	115,500	83,500	73,500	73,500		1,195	1.65%
10406	503100-321	Labor	33,506	20,000	2,695	20,000	20,000	20,000	20,000		-	0.00%
10406	503100-322	Miscellaneous	9,628	5,000	11,855	5,000	5,000	5,000	5,000		-	0.00%
10406	503100-323	Preserve	-	2,500	-	2,500	500	500	500		(2,000)	-80.00%
10406	503100-324	SEC Filings	750	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10406	503100-325	Tax Appeals	-	2,000	1,012	15,000	15,000	5,000	5,000		3,000	150.00%
10406	503100-330	Town Counsel	4,000	4,000	-	4,000	4,000	4,000	4,000		-	0.00%
10406	503100-350	Inland Wetlands Commission	1,410	1,500	1,795	1,500	1,500	1,500	1,500		-	0.00%
10406	503100-351	Planning Commission	2,463	2,500	3,536	2,500	2,500	2,500	2,500		-	0.00%
10406	503100-352	Sanitary Waste Commission	-	2,000	-	4,000	4,000	4,000	4,000		2,000	100.00%
10406	503100-353	Zoning Board of Appeals	3,210	5,305	450	5,000	5,000	5,000	5,000		(305)	-5.75%
10406	503100-354	Zoning Commission	13,307	25,000	4,227	25,000	20,000	20,000	20,000		(5,000)	-20.00%
10406	503100-355	Water Pollution Control Authority	-	1,500	-	30,000	5,000	5,000	5,000		3,500	233.33%
	TOTAL LEGAL SERVICES		68,274	72,305	25,569	115,500	83,500	73,500	73,500		1,195	1.65%

The budget for Legal Services provides for representation on behalf of the Town in a variety of legal matters with a variety of law firms.

BUDGET NOTES:

Requested increase by WPCA based on costs related to updating of ordinances/regulations



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: PUBLIC RESTROOM FACILITIES

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10461	502250	Electricity	4,647	5,000	1,498	5,000	5,000	5,000	5,000		-	0.00%
10461	502800	Custodial Supplies	1,360	1,250	302	1,250	1,250	1,250	1,250		-	0.00%
10461	504100	Cleaning	7,879	6,960	2,109	6,960	6,960	6,960	6,960		-	0.00%
10461	504100-403	Main Street Park Restroom	6,639	5,760	2,109	5,760	5,760	5,760	5,760		-	0.00%
10461	504100-404	Hubbard Park Restroom	1,240	1,200	-	1,200	1,200	1,200	1,200		-	0.00%
10461	504375	Waste Removal	3,878	2,000	1,310	2,500	2,500	2,500	2,500		500	25.00%
10461	504375-440	Restrooms	3,878	2,000	1,310	2,500	2,500	2,500	2,500		500	25.00%
10461	505150	Building Maintenance & Repair	683	2,000	1,628	6,000	2,000	6,000	6,000		4,000	200.00%
	TOTAL PUBLIC RESTROOM FACILITIES		18,447	17,210	6,847	21,710	17,710	21,710	21,710		4,500	26.15%

This budget reflects the costs of maintaining public restrooms.

BUDGET NOTES:

Public Restrooms cleaning services are performed by a combination of Town staff during the week and a private contractor for weekends

Waste Removal is a private contractor that comes 6 times a year to remove compost from the compost toilets

Increase in Building maintenance & Repair reflects new locking/unlocking system for main street restrooms



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: TECHNOLOGY

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10475	502150	Office Supplies	379	1,500	102	1,500	1,500	1,500	1,500		-	0.00%
10475	502600	Training & Conferences	1,390	3,000	-	3,000	3,000	3,000	3,000		-	0.00%
10475	503250	Technology Services	27,457	36,994	13,865	47,364	47,364	47,364	47,364		10,370	28.03%
10475	503250-301	VertitechIT	20,378	31,334	10,127	38,412	38,412	38,412	38,412		7,078	22.59%
10475	503250-302	Internet Service Provider	1,402	2,160	587	3,600	3,600	3,600	3,600		1,440	66.67%
10475	503250-303	Email Spooler - MxToolBox	-	-	615	1,220	1,220	1,220	1,220		1,220	100.00%
10475	503250-310	Website	5,677	3,500	2,537	4,132	4,132	4,132	4,132		632	18.06%
10475	504200	Technology Support	90,669	86,948	34,764	86,596	93,096	93,096	93,096		6,148	7.07%
10475	504200-411	Quality Data Services	12,102	14,367	5,850	13,895	13,895	13,895	13,895		(473)	-3.29%
10475	504200-412	Vision	7,350	8,340	7,540	8,210	14,710	14,710	14,710		6,370	76.38%
10475	504200-413	Munis	20,666	19,166	9,758	19,166	19,166	19,166	19,166		-	0.00%
10475	504200-414	GIS	28,849	15,000	725	13,500	13,500	13,500	13,500		(1,500)	-10.00%
10475	504200-416	RecDesk Services	1,900	1,900	-	1,900	1,900	1,900	1,900		-	0.00%
10475	504200-417	DMV Direct Access	250	280	-	280	280	280	280		-	0.00%
10475	504200-418	State Police Records Management	1,802	1,900	720	1,900	1,900	1,900	1,900		-	0.00%
10475	504200-419	Carmody Data	1,027	995	316	995	995	995	995		-	0.00%
10475	504200-410	Cott Computer Index System	16,724	20,000	7,357	20,000	20,000	20,000	20,000		-	0.00%
10475	504200-xxx	Website -Virtual Town Hall	-	5,000	2,498	2,750	2,750	2,750	2,750		(2,250)	-45.00%
10475	504200-xxx	PeopleGIS / People Forms	-	-	-	4,000	4,000	4,000	4,000		4,000	0.00%
10475	504225	Software Licenses	2,514	3,000	-	3,000	3,000	3,000	3,000		-	0.00%
10475	507200	Technology Equipment	1,324	2,500	1,296	2,500	2,500	2,500	2,500		-	0.00%
10475	508100	Capital Equipment Leases	20,286	21,142	8,809	21,142	21,142	21,142	21,142		0	0.00%
	TOTAL TECHNOLOGY		144,019	155,084	58,836	165,102	171,602	171,602	171,602		16,518	10.65%

The Technology budget provides for the support services, maintenance and on-going operation of technology for all Town Departments including the Town website www.essexct.gov.

BUDGET NOTES:

Vision increase based on needed upgrade to new software version (cost \$6,500 - moved from assessor's budget)



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: BOARD OF ASSESSMENT APPEALS

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10403	501125	Elected Payroll	740	740	(493)	740	740	740	740		-	0.00%
10403	501150	Part-Time Payroll	510	440	(315)	440	440	440	440		-	0.00%
10403	502150	Office Supplies	-	20	-	20	20	20	20		-	0.00%
10403	502450	Advertising	129	80	-	80	80	80	80		-	0.00%
10403	502550	Professional Dues & Subscriptions	-	60	-	60	60	60	60		-	0.00%
	TOTAL BOARD OF ASSESSMENT APPEALS		1,379	1,340	(808)	1,340	1,340	1,340	1,340		-	0.00%

The three-member Board of Assessment Appeals hears concerns from taxpayers over assessments.

BUDGET NOTES:

Chairman requests flat budget for fy 2013-2014. However, Board anticipates that request will increase significantly next year as we begin the revaluation year.



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: BOARD OF FINANCE

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10409	501150	Part-Time Payroll	1,135	2,400	447	2,400	2,400	1,900	1,900		(500)	-20.83%
10409	502150	Office Supplies	65	100	-	100	100	100	100		-	0.00%
10409	502500	Printing Services	925	1,500	1,289	1,500	1,500	1,500	1,500		-	0.00%
10409	503150	Audit Fees	34,000	35,000	17,200	35,500	35,500	35,500	35,500		500	1.43%
10409	503300	Other/Consultants	3,000	3,000	-	3,000	3,000	3,000	3,000		-	0.00%
10409	508400	Contingency	**	75,000	-	75,000	75,000	75,000	75,000		-	0.00%
	TOTAL BOARD OF FINANCE		39,125	117,000	18,935	117,500	117,500	117,000	117,000		-	0.00%

The role of the Board of Finance is to consider the financial aspects of Town Government as a whole, to control expenditures and to ensure the budget is balanced. The Board consists of 6 members duly elected that each serve for a six year term. The Board of Finance meets the third Thursday of each month at 7:00 pm in Meeting Room A.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year as well as budget workshops

Printing services represents printing of annual report

Other/consultants - payments for preparation of annual report



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: CLEAN ENERGY TASK FORCE

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10462	502550	Professional Dues & Subscriptions	600	-	-	-	-	-	-		-	0.00%
10462	502900	Miscellaneous	-	500	-	-	-	-	-		(500)	-100.00%
10462	508500	Grant Expenditures	38	2,500	-	3,006	1,000	1,000	1,000		(1,500)	-60.00%
	TOTAL CLEAN ENERGY TASK FORCE		638	3,000	-	3,006	1,000	1,000	1,000		(2,000)	-66.67%

The Clean Energy Task Force was appointed to help the Town of achieve the purchase of 18% of their electrical power from clean energy sources by 2015. The Task Force also encourages town residents to join the Clean Energy Option Program and works to help the Town to adopt sustainability practices with regard to the use of fossil fuels and natural resources.

BUDGET NOTES:

Prof Dues & Subscription - recommend the Town discontinue membership in ICLEI as services have not been useful to the Town

Anticipated Revenue:

Clean Energy Block Grant ~~-\$3,006~~ \$1,000



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: CONSERVATION COMMISSION

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10410	501150	Part-Time Payroll	2,013	2,500	582	2,500	2,500	2,500	2,500		-	0.00%
10410	502150	Office Supplies	100	50	(100)	-	-	-	-		(50)	-100.00%
10410	502500	Printing Services	912	575	(543)	-	-	-	-		(575)	-100.00%
10410	503300	Other/Consultants	1,553	1,525	(850)	4,400	4,400	4,400	4,400		2,875	188.52%
10410	505175	Grounds Maintenance & Repair	3,455	5,250	(2,575)	3,000	3,000	3,000	3,000		(2,250)	-42.86%
	TOTAL CONSERVATION COMMISSION		8,032	9,900	(3,485)	9,900	9,900	9,900	9,900		-	0.00%

The Conservation Commission maintains Town-owned open space, works as a conduit with other Commissions and with the Essex Land Conservation Trust and comments on all matters of conservation and development.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: ECONOMIC DEVELOPMENT COMMISSION

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10460	501150	Part-Time Payroll	401	600	109	600	600	600	600		-	0.00%
10460	502450	Advertising	-	3,900	-	3,900	3,900	3,900	3,900		-	0.00%
10460	502500	Printing Services	25	500	-	500	500	500	500		-	0.00%
	TOTAL ECONOMIC DEVELOPMENT COMM		426	5,000	109	5,000	5,000	5,000	5,000		-	0.00%

The Economic Development Commission works to improve the local economy.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: IWWC COMMISSION

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10417	501150	Part-Time Payroll	2,970	2,250	483	1,864	1,864	1,864	1,864		(386)	-17.16%
10417	502150	Office Supplies	200	200	-	200	200	200	200		-	0.00%
10417	502450	Advertising	736	500	25	500	500	500	500		-	0.00%
10417	502500	Printing Services	-	380	227	380	380	380	380		-	0.00%
10417	502600	Training & Conferences	-	350	-	250	250	250	250		(100)	-28.57%
10417	502875	State of CT Fees	1,624	1,440	290	1,440	1,440	1,440	1,440		-	0.00%
10417	502875-205	Permit Fees	1,624	1,440	290	1,440	1,440	1,440	1,440		-	0.00%
10417	503200	Engineering	-	2,000	450	2,000	2,000	2,000	2,000		-	0.00%
10417	508250	Community Payments/Donations	1,690	1,690	1,690	1,690	1,690	1,690	1,690		-	0.00%
10417	508250-811	Connecticut River Coastal Conservatio	1,690	1,690	1,690	1,690	1,690	1,690	1,690		-	0.00%
	TOTAL IWW COMMISSION		7,220	8,810	3,164	8,324	8,324	8,324	8,324		(486)	-5.52%

The Inland Wetlands and Watercourses Commission is responsible for reviewing (and approving or denying) all applications for inland wetland permits including actions within wetlands or within the 60' regulated upland review area to a wetland and/or the 100' regulated upland review area to a waterbody or watercourse.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

Anticipated Revenue

IWWC permits 1,440.00 (Town fees \$60 x 24 applications)



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: PARK AND RECREATION COMMISSION

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10416	501100	Full-Time Payroll	50,476	53,344	20,319	57,840	57,840	57,840	57,840		4,496	8.43%
10416	501250	Contracted/Seasonal Payroll	6,871	8,200	5,973	500	500	500	500		(7,700)	-93.90%
10416	501250-102	Viney Hill Brook Lifeguards Payroll	6,871	8,200	5,973	500	500	500	500		(7,700)	-93.90%
10416	502150	Office Supplies	1,765	1,600	523	1,600	1,600	1,600	1,600		-	0.00%
10416	502200	Telephone	1,379	1,368	460	1,392	1,392	1,392	1,392		24	1.75%
10416	502350	Water	5,306	4,800	4,121	6,800	6,800	6,800	6,800		2,000	41.67%
10416	502550	Professional Dues & Subscriptions	380	540	245	550	550	550	550		10	1.85%
10416	502600	Training & Conferences	657	525	357	660	660	660	660		135	25.71%
10416	502450	Advertising	1,942	2,000	775	2,000	2,000	2,000	2,000		-	0.00%
10416	502700	Automobile Expense	2,017	1,700	337	1,800	1,800	1,800	1,800		100	5.88%
10416	503300	Other/Consultants	500	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10416	504480	Mowing	57,751	58,254	33,228	53,064	53,064	53,064	53,064		(5,190)	-8.91%
10416	505500	Park Operation, Maintenance & Repairs	27,192	31,350	9,506	36,650	36,650	36,650	36,650		5,300	16.91%
10416	505500-501	Clark's Pond	36	300	-	2,000	2,000	2,000	2,000		1,700	566.67%
10416	505500-502	Comstock Fields	3,014	2,250	409	2,250	2,250	2,250	2,250		-	0.00%
10416	505500-503	Dickinson's Park	-	100	-	400	400	400	400		300	300.00%
10416	505500-504	Grove Street Park	5,398	6,300	402	6,300	6,300	6,300	6,300		-	0.00%
10416	505500-505	Hubbard Field	4,274	3,000	1,876	4,000	4,000	4,000	4,000		1,000	33.33%
10416	505500-506	Main Street Park	3,912	3,800	792	3,800	3,800	3,800	3,800		-	0.00%
10416	505500-507	Sunset Pond	678	1,100	600	1,100	1,100	1,100	1,100		-	0.00%
10416	505500-508	Tennis Courts	2,237	3,000	165	3,000	3,000	3,000	3,000		-	0.00%
10416	505500-509	Viney Hill Brook Park	3,935	9,000	4,462	11,000	11,000	11,000	11,000		2,000	22.22%
10416	505500-510	Ivoryton Park	3,709	2,500	800	2,800	2,800	2,800	2,800		300	12.00%
10416	505500-511	Bushnell Park	-	-	-	-	-	-	-		-	0.00%
10416	506300-604	Community Events	10,177	10,000	5,072	10,000	10,000	10,000	10,000		-	0.00%
	TOTAL PARK AND RECREATION		166,414	174,681	80,914	173,856	173,856	173,856	173,856		(825)	-0.47%



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

The Park and Recreation Commission budget provides for the full scope of operation, maintenance and management of the municipal parks and facilities in Essex. The budget includes the Full-Time Park and Recreation Director position and office expenses related to that position. The Program Coordinator position is accounted for in the Recreation Programs Fund. The Park and Recreation Commission budget includes seasonal lifeguards at the Viney Hill Brook swimming area and a mowing and landscape contract that provides for most properties.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Park & Recreation Director	Salaried	Based on 35 hours/week
Contracted/Seasonal Payroll		
Lifeguards at Viney Brook	Hourly	As scheduled by Park Director



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: PLANNING COMMISSION

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10411	501150	Part-Time Payroll (1)	3,504	2,500	1,076	2,500	2,500	2,500	2,500		-	0.00%
10411	502150	Office Supplies	114	150		150	150	150	150		-	0.00%
10411	502450	Advertising	1,630	200	16	200	200	200	200		-	0.00%
10411	502500	Printing Services (2)	150	150	-	150	150	150	150		-	0.00%
10411	502875	State of Connecticut Fees	232	-	-	-	-	-	-		-	0.00%
10411	503200	Engineering	2,930	2,000	-	2,000	2,000	2,000	2,000		-	0.00%
10411	503275	Planning Services	56,960	57,366	21,968	58,466	53,505	53,442	53,442		(3,925)	-6.84%
10411	503275-373	CME	43,340	44,000	8,602	45,100	45,100	45,100	45,100		1,100	2.50%
10411	503275-375	COG (formerly CRERPA)	13,620	13,366	13,366	13,366	8,405	8,342	8,342		(5,025)	-37.59%
	TOTAL PLANNING COMMISSION		65,521	62,366	23,060	63,466	58,505	58,442	58,442		(3,925)	-6.29%

The Planning Commission is responsible for reviewing (and approving or denying) all subdivision applications, preparing the Plan of Conservation and Development (which is required by State Statute to be updated every ten years), reviewing all municipal projects to ensure compliance with the Plan of Conservation and Development and making recommendations to the Board of Selectmen on the appropriateness of those plans, and reviewing all changes to the zoning regulations and zones to ensure compliance with the Plan of Conservation and Development.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

(1) Clerical help for staffing subcommittees is projected to be approximately equal to that in the current FY.

(2) There are no major revisions to Planning Regulations or plans being undertaken



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: TREE COMMITTEE

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10458	506800	Tree Committee Allocation	1,200	1,200	285	3,000	2,000	3,000	3,000		1,800	150.00%
	TOTAL TREE COMMITTEE		1,200	1,200	285	3,000	2,000	3,000	3,000		1,800	150.00%

BUDGET NOTES:

Requested increase will allow for the planting of additional trees in identified planting sights in the three villigaes



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: ZONING BOARD OF APPEALS

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10413	501150	Part-Time Payroll	2,165	2,400	893	2,130	2,130	2,130	2,130		(270)	-11.25%
10413	502150	Office Supplies	100	100	-	100	100	100	100		-	0.00%
10413	502450	Advertising	2,867	2,000	507	2,000	2,000	2,000	2,000		-	0.00%
10413	502875	State of CT Fees	1,508	1,800	464	2,160	2,160	2,070	2,070		270	15.00%
10413	502875-205	Permit Fees	1,508	1,800	464	2,160	2,160	2,070	2,070		270	15.00%
	TOTAL ZONING BOARD OF APPEALS		6,640	6,300	1,864	6,390	6,390	6,300	6,300		-	0.00%

The Zoning Board of Appeals is responsible for reviewing (and approving or denying) all variance applications, acting upon appeals from the Zoning Enforcement Agent's determinations on zoning applications, and approving the locations of gas station and automobile dealer and/or repairer applications to the State.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

Anticipated Revenue:

Permit Fees \$2,160 (36 permits x \$60)



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

GENERAL GOVERNMENT: ZONING COMMISSION

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10412	501100	Full-Time Payroll	47	17,940	-	18,628	18,628	18,628	18,628		688	3.84%
10412	501150	Part-Time Payroll	18,026	1,864	6,824	1,820	1,820	1,820	1,820		(44)	-2.38%
10412	502150	Office Supplies	1,283	1,600	212	1,500	1,500	1,500	1,500		(100)	-6.25%
10412	502450	Advertising	1,094	1,500	241	1,500	1,500	1,500	1,500		-	0.00%
10412	502500	Printing Services	152	500	-	500	500	500	500		-	0.00%
10412	502875	State Fees	5,568	3,480	1,856	1,800	1,800	1,800	1,800		(1,680)	-48.28%
10412	502875-205	Permit Fees	5,568	3,480	1,856	1,800	1,800	1,800	1,800		(1,680)	-48.28%
10412	503200	Engineering	-	2,001	-	2,000	2,000	2,000	2,000		(1)	-0.05%
10412	503200-xxx	Town Engineering Services	-	2,000	-	2,000	2,000	2,000	2,000		-	0.00%
10412	503200-xxx	Outside Special Review Consultants	-	1	-	-	-	-	-		(1)	-100.00%
	TOTAL ZONING COMMISSION		26,171	28,885	9,133	27,748	27,748	27,748	27,748		(1,137)	-3.94%

The Zoning Commission is responsible for reviewing (and approving or denying) all applications for special permits (with associated site plans), revising the zoning regulations and/or zones, and enforcing (through its agent) the zoning regulations.

BUDGET NOTES:

STAFFING:

Full Time

Zoning Administrative Assistant Hourly 15 hr/week (employee shared with other depts)

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

Permit fees based on 30 year x \$60 = \$1,800

Anticipated Revenue:

Permit Fees \$1,800 (30 permits x \$60)



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

PUBLIC SAFETY: AMBULANCE ASSOCIATION

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10465	508650	Ambulance Association Allocation	15,273	18,363	18,363	19,422	19,422	19,422	19,422		1,059	5.77%
	TOTAL AMBULANCE ASSOCIATION		15,273	18,363	18,363	19,422	19,422	19,422	19,422		1,059	5.77%

The Essex Ambulance Association, Inc., is an organization dedicated to providing efficient, high quality emergency ambulance service to the Town of Essex. Each year the crew responds to more than 850 calls in Essex and neighboring towns.

BUDGET NOTES:

Requested funding represents the cost of the Workers Compensation insurance.



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

PUBLIC SAFETY: ANIMAL CONTROL

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10495	508375	Special Revenue Fund Support	10,000	10,000	-	10,000	10,000	10,000	10,000		-	0.00%
	TOTAL ANIMAL CONTROL		10,000	10,000	-	10,000	10,000	10,000	10,000		-	0.00%

The Animal Control budget provides for one Animal Control Officer as well as funds to maintain the animal control facility.

BUDGET NOTES:

Requested increase represents return to FY 2011-2012 funding level. This funding covers the majority of the Animal Control Officers salary in the Special Revenue Fund.



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

PUBLIC SAFETY: BUILDING DEPARTMENT

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10414	501100	Full-time Payroll	52,097	67,577	20,080	63,219	63,219	63,219	63,219		(4,358)	-6.45%
10414	501150	Part-Time Payroll	12,373	1,646	4,983	1,523	1,523	1,523	1,523		(124)	-7.52%
10414	501175	Supplemental Payroll	-	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10414	502150	Office Supplies *	900	2,450	914	1,000	1,000	1,000	1,000		(1,450)	-59.18%
10414	502500	Printing Services	549	500	82	400	400	400	400		(100)	-20.00%
10414	502550	Professional Dues & Subscriptions	165	400	-	400	400	400	400		-	0.00%
10414	502600	Training & Conferences	180	350	-	350	350	350	350		-	0.00%
10414	502700	Automobile Expense	1,753	1,450	577	1,450	1,450	1,450	1,450		-	0.00%
10414	502875	State of CT Fees		2,500	405	2,500	2,500	2,500	2,500		-	0.00%
10414	502875-204	State Educational Fees	2,273	2,500	405	2,500	2,500	2,500	2,500		-	0.00%
10414	502900	Miscellaneous	33	-	30	500	500	500	500		500	100.00%
10414	506350	Inspection & Safety Materials	970	1,500	317	1,500	1,500	1,500	1,500		-	0.00%
	TOTAL BUILDING DEPARTMENT		71,293	79,373	27,388	73,842	73,842	73,842	73,842		(5,532)	-6.97%

The Building Official reviews applications and construction documents for residential, commercial and utility buildings. One set of documents is marked up and returned to the applicant with any code issues noted. Permits are also issued for plumbing, mechanical, roofing, electrical, demolition, swimming pools, tents and portable shelters. The Building Official, upon notification from the permit holder or his/her agent, makes any necessary inspections and either approves that portion of construction as completed or notifies the permit holder or his/her agent when the same fails to comply with the code. Upon final inspection of the building or a portion of the building being erected or altered, the Building Official issues a Certificate of Occupancy, certifying that such building or structure substantially conforms to the provision of the State Building Code and the regulations lawfully adopted thereunder. The Building Official must attend 90 credit hours of training for every three-year period. The Building Official supervises a Deputy Inspector (for fill in and special inspections when needed) and an Administrative Assistant.

BUDGET NOTES:

STAFFING:

REVENUE: Building Permits - est at \$120,000 for FY 2013/2014

Full Time

Building Official	Salaried	Based on 25 hours/week
Administrative Assistant	Hourly	12 hr/week (employee shared with other depts)

Part Time Payroll

Assistant Building Official	Hourly	Estimate based coverage for Building Official vacations, etc.
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* Office Supplies includes mandatory Code Books @ \$1,500.00



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

PUBLIC SAFETY: EMERGENCY MANAGEMENT

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10427	501150	Part-Time Payroll	3,000	3,000	-	3,000	3,000	3,000	3,000		-	0.00%
10427	502200	Telephone	5,206	2,500	1,462	1,500	1,500	4,000	4,000		1,500	60.00%
10427	502500	Printing Services	-	1,000	-	1,000	1,000	1,000	1,000		-	0.00%
10427	502550	Professional Dues & Subscriptions	100	200	95	200	200	200	200		-	0.00%
10427	502600	Training & Conferences	1,124	1,200	207	1,200	1,200	1,200	1,200		-	0.00%
10427	505200	Equipment Maintenance & Repair	2,314	2,000	5,912	3,000	3,000	3,000	3,000		1,000	50.00%
10427	507300	Safety Equipment	33,774	4,500	401	4,500	4,500	4,500	4,500		-	0.00%
10427	508850	Special Appropriation	80,215	-	7,388	-	-	-	-		-	0.00%
	TOTAL EMERGENCY MANAGEMENT		125,733	14,400	15,466	14,400	14,400	16,900	16,900		2,500	17.36%

The Emergency Management Director is responsible for ensuring that the Town is able to respond to disasters and/or emergencies.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Emergency Management Director Annual Stipend

Capital Needs:

Based on experience of Storm Sandy, several capital needs have been identified. A seperate list has been supplied for potential inclusion in Capital & Sinking Fund budget

Anticipate Revenue:

EMPG Grant Revenue \$4,000. (est.)



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

PUBLIC SAFETY: EMERGENCY 9-1-1

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10428	504475	Public Safety	97,264	95,873	47,128	105,176	105,430	100,361	99,709		3,836	4.00%
10428	504475-490	Emergency 9-1-1 Dispatch	94,369	94,256	47,128	103,559	103,559	98,490	97,838		3,582	3.80%
10428	504475-491	Everbridge Notification System	2,895	1,617	-	1,617	1,871	1,871	1,871		254	15.71%
	TOTAL EMERGENCY 9-1-1		97,264	95,873	47,128	105,176	105,430	100,361	99,709		3,836	4.00%

Emergency calls for Essex are handled through Valley Shore Emergency Communications and State Police Troop F. The budget provides for that service.

Everbridge is emergency reverse 9-1-1 system used for *Safer Essex* notifications. FY 2013-2014 requires contract renewal. If prepaid for 3 years, cost is \$1,871/yr.

BUDGET NOTES:



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

PUBLIC SAFETY: FIRE DEPARTMENT

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10420	507300	Safety Equipment	20,000	20,000	20,000	20,000	20,000	20,000	20,000		-	0.00%
10420	508400	Contingency	5,000	5,000	-	5,000	5,000	5,000	5,000		-	0.00%
10420	508600	Fire Department Allocation	256,250	256,250	133,600	282,700	270,000	282,700	282,700		26,450	10.32%
	TOTAL FIRE DEPARTMENT		281,250	281,250	153,600	307,700	295,000	307,700	307,700		26,450	9.40%

This budget supports the Volunteer Fire Department, which includes Fire Police and the Junior Division, as well as the fixed costs related to our two fire stations and twelve pieces of apparatus.

BUDGET NOTES:



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

PUBLIC SAFETY: FIRE MARSHAL

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10421	501100	Full-Time Payroll	31,510	38,487	12,580	39,450	39,450	39,450	39,450		963	2.50%
10421	501150	Part-Time Payroll	10,779	3,700	4,350	3,700	3,700	3,700	3,700		-	0.00%
10421	502150	Office Supplies	450	450	44	450	450	450	450		-	0.00%
10421	502550	Professional Dues & Subscriptions	1,000	1,000	165	1,000	1,000	1,000	1,000		-	0.00%
10421	502600	Training & Conferences	-	550	-	550	550	550	550		-	0.00%
10421	502700	Automobile Expense	702	1,000	151	1,000	1,000	1,000	1,000		-	0.00%
10421	504200	Technology Support	110	150	-	150	150	150	150		-	0.00%
10421	504200-415	Miscellaneous	110	150	-	150	150	150	150		-	0.00%
10421	507300	Safety Equipment	2,734	3,000	768	3,000	3,000	3,000	3,000		-	0.00%
	TOTAL FIRE MARSHAL		47,285	48,337	18,058	49,300	49,300	49,300	49,300		963	1.99%

The Fire Marshal investigates all fires and explosions to determine cause and origin. He also has the responsibility for reviewing construction plans and specifications dealing with certain development projects, including Schools and Town buildings, as well as fire protection for subdivisions. Yearly inspections of public buildings, day-cares, schools and restaurants with liquor permits are conducted. Also, the Fire Marshal issues blasting permits, burning permits and serves as the Town's Burning Official. Tents and portable shelter applications are evaluated for the required fire protection standby needs. The Fire Marshal makes a monthly report to the Selectmen, and submits the National Fire Incident Reports (NFIRS) to the State Fire Marshal monthly. The Fire Marshal must attend 90 credit hours of training for every three-year period. The Fire Marshal provides public education, when called upon, as it relates to fire safety. The Fire Marshal supervises the Deputy Fire Marshal(s).

BUDGET NOTES:

STAFFING:

Full Time

Fire Marshall	Salaried	Based on 15 hours/week
Administrative Assistant	Hourly	5.5 hr/week (employee shared with other depts)

Part Time Payroll

Assistant Fire Marshall	Hourly	Estimate based coverage for vacations, etc.
Burning Official		Annual Stipend (\$2,500/yr)

Anticipated revenue:

Tent permit fees	\$1,500/yr
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BUDGET REQUEST FOR FISCAL YEAR 2013-2014

PUBLIC SAFETY: HARBOR PATROL

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10426	501150	Part-Time Payroll	8,807	20,000	8,900	33,600	20,000	20,000	20,000		-	0.00%
10426	504150	Uniforms	-	600	-	600	600	600	600		-	0.00%
10426	504150-406	Uniform Purchase	-	600	-	600	600	600	600		-	0.00%
10426	504475	Public Safety Contracts	3,000	3,000	3,000	3,000	3,000	3,000	3,000		-	0.00%
10426	504475-498	Stipend	3,000	3,000	3,000	3,000	3,000	3,000	3,000		-	0.00%
10426	504500	Other Service Contracts	878	1,000	18	1,000	1,000	1,000	1,000		-	0.00%
10426	505200	Equipment Maintenance & Repair	1,602	800	-	1,100	1,100	1,100	1,100		300	37.50%
10426	506100	Fuel & Oil - Town Vehicles	1,238	2,500	1,872	2,500	2,500	2,500	2,500		-	0.00%
10426	507300	Safety Equipment		300	-	-	-	-	-		(300)	-100.00%
	TOTAL HARBOR PATROL		15,525	28,200	13,790	41,800	28,200	28,200	28,200		-	0.00%

The Essex Police operate the Marine Patrol under the supervision of the Resident Trooper. The patrol boat is a 2002 Parker 24'. The four full-time Essex Police Officers, supplemented by three part-time boat operators staff the patrol. The primary mission of the Essex Marine Patrol is to enforce boating laws and regulations and to respond to emergencies on the Connecticut River in Essex. There are approximately three miles of waterfront in Essex, which includes substantial anchorage and numerous marinas and yacht clubs. The budget provides for patrols beginning the week before Memorial Day and continuing until the end of September

BUDGET NOTES:

Staffing would cover 20 weekends at the following schedule (each shift requires 2 harbor patrol personnel)

Friday 4 hour shift
 Saturday 8 hour shift
 Sunday 8 hour shift



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

PUBLIC SAFETY: POLICE SERVICES

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10424	501100	Full-Time Payroll	318,296	233,727	65,697	236,018	236,018	236,018	236,018		2,291	0.98%
10424	501150	Part-Time Payroll	8,827	9,143	2,388	9,373	9,373	9,373	9,373		230	2.51%
10424	501200	Overtime	78,774	32,498	11,497	45,335	32,835	32,835	32,835		337	1.04%
10424	501200-120	Patrol (Police)	17,563	3,338	6,261	3,338	3,338	3,338	3,338		-	0.00%
10424	501200-125	Replacement Patrol (Police)	3,882	7,500	-	7,500	5,000	5,000	5,000		(2,500)	-33.33%
10424	501200-130	Weather (Police)	2,548	1,000	2,319	2,000	2,000	2,000	2,000		1,000	100.00%
10424	501200-135	Investigation (Police)	2,897	718	124	718	718	718	718		-	0.00%
10424	501200-140	Court (Police)	557	223	-	223	223	223	223		-	0.00%
10424	501200-145	DUI Grant (Police)	36,142	5,000	425	16,750	6,750	6,750	6,750		1,750	35.00%
10424	501200-150	DARE (Police)	1,919	1,516	271	1,516	1,516	1,516	1,516		-	0.00%
10424	501200-155	M/V Enforcement (Police)	95	1,113	-	1,200	1,200	1,200	1,200		87	7.82%
10424	501200-160	Traffic/Crowd Control (Police)	9,611	9,000	1,076	9,000	9,000	9,000	9,000		-	0.00%
10424	501200-165	Other (Police)	3,268	3,090	1,022	3,090	3,090	3,090	3,090		-	0.00%
10424	501200-170	Marine Patrol	291	-		-	-	-	-		-	0.00%
10424	501300	Longevity	9,950	3,427	3,427	3,514	3,514	3,514	3,514		86	2.51%
10424	502150	Office Supplies	1,614	1,400	1,181	1,400	1,400	1,400	1,400		-	0.00%
10424	502600	Training & Conferences	3,633	4,000	4,594	4,000	4,000	4,000	4,000		-	0.00%
10424	502900	Miscellaneous	584	900	3	900	900	900	900		-	0.00%
10424	504150	Uniforms	2,426	5,000	3,888	5,000	5,000	5,000	5,000		-	0.00%
10424	504150-406	Uniform Purchase	970	3,250	3,605	3,250	3,250	3,250	3,250		-	0.00%
10424	504150-407	Uniform Cleaning	1,456	1,750	284	1,750	1,750	1,750	1,750		-	0.00%
10424	505100	Motor Vehicle Maintenance & Repair	2,148	7,000	5,045	6,000	6,000	6,000	6,000		(1,000)	-14.29%
10424	505200	Equipment Maintenance & Repair	1,950	1,260	192	1,260	1,260	1,260	1,260		-	0.00%
10424	505600	Police Equipment Maintenance & Repair	1,444	2,500	1,041	6,000	6,000	6,000	6,000		3,500	140.00%
10424	506100	Fuel & Oil - Town Vehicles	8,022	12,000	2,635	12,000	12,000	12,000	12,000		-	0.00%



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

10424	506250	Police Protection	330	650	46	650	650	650	650		-	0.00%
10424	506275	Police Community Services	1,640	1,200	76	1,200	1,200	1,200	1,200		-	0.00%
10424	507100	Office Equipment	408	1,100	121	1,100	1,100	1,100	1,100		-	0.00%
10424	507300	Safety Equipment	80	-	46	-	-	-	-		-	0.00%
	TOTAL POLICE SERVICES		440,126	315,806	101,877	333,750	321,250	321,250	321,250		5,444	1.72%

The Essex Police Officers operate under the direct supervision of the Connecticut State Police by virtue of the Resident Trooper program. Participating in this program eliminates the need for a dispatch center, prisoner holding facilities, administrative staff, and other expenses that would be incurred with an organized police department. Essex Police Officers are responsible for conducting a wide spectrum of criminal and motor vehicle investigations in Essex. They also conduct elderly and child safety programs, the D.A.R.E. ® program, and a bicycle and marine patrol. Their office is located at Town Hall. There are currently four Ford Crown Victoria cruisers in service.

BUDGET NOTES:

STAFFING:

Full Time

Police Officers Hourly Officers work 9 hour shift. Schedule is On for 5 days then Off for 3 days

Current staffing levels are being reviewed. Anticipate a full time hire prior to fye 2012-2013 to fill vacancy created by retirement.

Part Time Payroll

Crossing Guard Hourly Morning and Afternoon coverage at EES during 180 day school year

Overtime payroll broken down by category. When Town staff is not available to fill an overtime shift, State Troopers can be utilized to fill in.



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

PUBLIC SAFETY: RESIDENT STATE TROOPER

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10423	504475	Public Safety Contracts	108,717	108,171	-	113,304	113,304	113,304	113,304		5,133	4.75%
10423	504475-493	Resident State Trooper	108,717	108,171	-	113,304	113,304	113,304	113,304		5,133	4.75%
	TOTAL RESIDENT STATE TROOPER		108,717	108,171	-	113,304	113,304	113,304	113,304		5,133	4.75%

The Resident State Trooper oversees the Police and Harbor Patrol Services for the Town of Essex.

BUDGET NOTES:

The Resident Trooper projection for FY 2013-2014 is based on our currently assigned Resident Trooper. Projection provided by State of CT DESPP



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

PUBLIC SAFETY: WATER

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10425	504475	Public Safety Contracts	144,873	147,074	49,032	149,645	149,645	149,645	149,645		2,571	1.75%
10425	504475-492	Fire Protection Water Services	144,873	147,074	49,032	149,645	149,645	149,645	149,645		2,571	1.75%
	TOTAL WATER		144,873	147,074	49,032	149,645	149,645	149,645	149,645		2,571	1.75%

BUDGET NOTES:

The budget represents fees charged by Connecticut Water with regard to fire protection services. Increase represents minor additions to the Essex public fire system as well as the projected increase in WICA (Water Infrastructure & Conservation Adjustment) surcharges



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

HEALTH & HUMAN SERVICES: ESTUARY TRANSIT

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10455	508250	Community Pmnts & Donations	11,628	13,372	13,372	15,380	15,380	15,380	15,380		2,008	15.02%
	TOTAL ESTUARY TRANSIT		11,628	13,372	13,372	15,380	15,380	15,380	15,380		2,008	15.02%

Public transportation for the towns of Chester, Clinton, Deep River, Essex, Killingworth, Lyme, Old Lyme, Old Saybrook and Westbrook. The budget request represents Essex's share.

BUDGET NOTES:



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

HEALTH & HUMAN SERVICES: HEALTH DEPARTMENT

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10431	501100	Full-Time Payroll	10,498	60,004	22,997	74,639	74,639	74,639	74,639		14,635	24.39%
10431	501150	Part-Time Payroll	46,872	18,101	7,769	23,604	21,460	21,460	21,460		3,359	18.55%
10431	502150	Office Supplies	1,500	3,100	239	3,100	3,100	3,100	3,100		-	0.00%
10431	502200	Telephone	-	-	-	300	300	300	300		300	100.00%
10431	502550	Professional Dues & Subscriptions	318	500	177	500	500	500	500		-	0.00%
10431	502600	Training & Conferences	805	1,400	344	1,400	1,400	1,400	1,400		-	0.00%
10431	502700	Automobile Expense	1,613	2,000	635	2,000	2,000	2,000	2,000		-	0.00%
10431	503215	Registered Sanitarian	4,455	15,000	220	1,000	1,000	1,000	1,000		(14,000)	-93.33%
10431	503300	Other Consultants	2,425	-	-	-	-	-	-		-	0.00%
10431	503225	Inspection Services	7,224	11,000	1,480	11,000	11,000	11,000	11,000		-	0.00%
10431	504175	Water Testing	630	1,000	411	1,000	1,000	1,000	1,000		-	0.00%
10431	506400	Educational Materials	3	1,000	278	1,000	1,000	1,000	1,000		-	0.00%
	TOTAL HEALTH DEPARTMENT		76,344	113,105	34,550	119,543	117,399	117,399	117,399		4,294	3.80%

The Health Department embodies the costs associated with the Sanitarian function and the Director of Health. Per State statute as of January 2011, the Director of Health must hold a Master in Public Health Degree. Additionally, State statute requires each Health Department to have a sanitarian whi is a Registered Sanitarian (R.S.)

BUDGET NOTES:

STAFFING:

Full-Time

Director of Health/Sanitarian Salaried 35 hours/week (increased from 28hrs/wk prior year)

Part-Time

Administrative Support Hourly ~~22~~ 20 hours/week (increased from 18hrs/wk prior year)

Anticipated Revenue

Inspection Fees \$6,000.00



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

HEALTH & HUMAN SERVICES: TRANSFER STATION & RECYCLING CENTER

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10435	501100	Full-Time Payroll	64,782	47,885	20,841	50,635	50,635	50,635	50,635		2,750	5.74%
10435	501150	Part-Time payroll	33,295	29,366	10,383	27,042	27,042	27,042	27,042		(2,324)	-7.91%
10435	501200	Overtime Payroll	2,440	3,453	-	2,971	2,971	2,971	2,971		(482)	-13.95%
10435	501300	Longevity	3,385	5,134	2,470	2,532	2,532	2,532	2,532		(2,602)	-50.68%
10435	502150	Office Supplies	462	550	-	550	550	550	550		-	0.00%
10435	502200	Telephone	488	650	136	650	650	650	650		-	0.00%
10435	502250	Electricity	2,422	3,000	546	3,000	3,000	3,000	3,000		-	0.00%
10435	502875	State of CT Fees	2,980	2,300	-	2,300	2,300	2,300	2,300		-	0.00%
10435	502875-205	Permit Fees	2,980	2,300	-	2,300	2,300	2,300	2,300		-	0.00%
10435	502900	Miscellaneous	1,650	2,000	522	2,000	2,000	2,000	2,000		-	0.00%
10435	503200	Engineering	-	1,000	-	11,000	2,500	2,500	2,500		1,500	150.00%
10435	504175	Water Testing	1,019	1,400	-	1,400	1,400	1,400	1,400		-	0.00%
10435	504350	Regional HHW Facility	14,513	15,000	9,160	16,000	16,000	16,000	16,730		1,730	11.53%
10435	504375	Waste Processing/Removal	174,565	155,927	42,320	161,700	152,020	152,020	152,020		(3,907)	-2.51%
10435	504375-421	Bulky Waste	20,130	20,000	8,420	20,000	20,000	20,000	20,000		-	0.00%
10435	504375-422	Cans & Bottles	3,764	3,811	1,292	4,000	4,000	4,000	4,000		189	4.96%
10435	504375-423	Cardboard	3,469	3,296	988	3,200	3,200	3,200	3,200		(96)	-2.91%
10435	504375-424	Chipping	37,500	22,500	-	25,000	25,000	25,000	25,000		2,500	11.11%
10435	504375-425	CRRA MSW Fees	26,876	40,000	8,920	35,000	35,000	35,000	35,000		(5,000)	-12.50%
10435	504375-426	Demolition	62,694	45,320	20,472	55,000	45,320	45,320	45,320		-	0.00%
10435	504375-427	Freon	1,451	2,000	-	2,000	2,000	2,000	2,000		-	0.00%
10435	504375-428	Paint & HHW	4,577	3,000	278	5,000	5,000	5,000	5,000		2,000	66.67%
10435	504375-XXX	Electronics	4,720	-	-	-	-	-	-		-	0.00%
10435	504375-431	MSW Hauling	5,223	6,000	1,818	6,000	6,000	6,000	6,000		-	0.00%
10435	504375-432	Tires	604	1,000	132	1,000	1,000	1,000	1,000		-	0.00%
10435	504375-433	Leaf Screening	3,218	7,500	-	4,000	4,000	4,000	4,000		(3,500)	-46.67%



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

10435	504375-434	Clean Lumber	340	1,500	-	1,500	1,500	1,500	1,500		-	0.00%
10435	505150	Building Maintenance & Repair	1,700	3,000	1,182	3,000	3,000	3,000	3,000		-	0.00%
	TOTAL TRANSFER STATION		303,700	270,664	87,560	284,780	266,600	266,600	267,330		(3,334)	-1.23%

Regulation of the storage, collection, transport and disposal, processing, recycling and disposal of Waste in the Town of Essex for the protection of the public health, safety and welfare of the residents of the Town.

Beginning in fiscal year 2012-2013, direct costs associated with the Transfer Station have been moved out of the Sanitarian budget and SanitaryWaste Commission budget. Historical figures and current budget figures have been restated to reflect this change for comparison purposes.

BUDGET NOTES:

Staffing:

Full Time

Landfill Supervisor Hourly 40 hours/week

Part Time

Landfill Operator (2) Hourly 16 hours/week each
(includes coverage for Supervisor vacation)

Cost for Beaver Logging (Push & Cover) included in 504375-421 Bulky Waste = \$1250/mo=\$15,000/annually

Anticipated Revenue

Sanitary Waste Fees	60,000
CRRA Tonnage fee	40,000
Recycling Revenue Share	3,500
Transfer Station Lease	15,000
Total	118,500



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

HEALTH & HUMAN SERVICES: SANITARY WASTE COMMISSION

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10437	501150	Part-Time Payroll	277	1,500	146	700	700	700	700		(800)	-53.33%
10437	502150	Office Supplies	200	200	-	200	200	200	200		-	0.00%
10437	502600	Training & Conferences	20	200	55	400	400	400	400		200	100.00%
	TOTAL SANITARY WASTE COMMISSION		497	1,900	201	1,300	1,300	1,300	1,300		(600)	-31.58%

The Sanitary Waste Commission is responsible for the safe and sanitary disposal of all solid wastes which are generated within its boundaries.

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

Beginning in fiscal year 2012-2013, the direct costs associated with the transfer station have been moved out of this budget and into a separate budget (Org 10435 - TRANSFER STATION & RECYCLING CENTER) The historical figures and current budget figures have been restated to reflect this change.



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

HEALTH & HUMAN SERVICES: SOCIAL SERVICES

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10434	501100	Full-Time Payroll	13,638	14,125	5,432	14,476	14,476	14,476	14,476		351	2.49%
10434	502150	Office Supplies	906	1,250	-	1,250	1,250	1,250	1,250		-	0.00%
10434	502550	Professional Dues & Subscriptions	-	250	-	250	250	250	250		-	0.00%
10434	502700	Automobile Expense	-	500	-	500	500	500	500		-	0.00%
10434	508250	Community Pmnts & Fees for Services	83,604	85,104	72,354	104,239	86,104	84,504	84,504		(600)	-0.71%
10434	508250-810	Community Renewal Team	2,000	2,000	2,000	2,000	2,000	1,500	1,500		(500)	-25.00%
10434	508250-812	Connection, The	1,000	1,000	-	1,000	1,000	750	750		(250)	-25.00%
10434	508250-813	Estuary Council of Seniors Club	30,000	31,500	31,500	32,500	32,500	32,500	32,500		1,000	3.17%
10434	508250-815	Literacy Volunteers of America	1,100	1,100	-	1,100	1,100	1,000	1,000		(100)	-9.09%
10434	508250-818	Mdlsex Cty Subs Abuse Action Council	500	500	500	1,000	500	500	500		-	0.00%
10434	508250-819	Regional Mental Health	354	354	354	354	354	354	354		-	0.00%
10434	508250-820	Rushford Center	1,500	1,500	-	1,500	1,500	1,250	1,250		(250)	-16.67%
10434	508250-821	Sexual Assault Crisis	650	650	-	650	650	650	650		-	0.00%
10434	508250-822	Shoreline Soup Kitchens	5,000	5,000	5,000	5,000	5,000	5,000	5,000		-	0.00%
10434	508250-823	Tri-Town Youth Services	33,000	33,000	33,000	50,635	33,000	33,500	33,500		500	1.52%
10434	508250-824	Community Health Center, Inc.	1,500	1,500	-	1,500	1,500	1,500	1,500		-	0.00%
10434	508250-826	Middlesex Ctr for Behaviorial Health	4,000	4,000	-	4,000	4,000	3,500	3,500		(500)	-12.50%
10434	508250-827	Gilead	3,000	3,000	-	3,000	3,000	2,500	2,500		(500)	-16.67%
	TOTAL SOCIAL SERVICES		98,148	101,229	77,786	120,715	102,580	100,980	100,980		(249)	-0.25%

Funds budgeted here provide for a basic social service program. The wages of the Social Service Director are also reflected in this budget. Also reflected in this budget are contributions to governmental and non-governmental agencies with which the Town has an association or membership. It should be noted that the Town has increased citizen outreach greatly over the past several months. There are more citizens participating in the available programs.

BUDGET NOTES:

STAFFING:

Full Time Payroll

Social Services Representative Hourly 10 hours/week



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

HEALTH & HUMAN SERVICES: VISITING NURSES

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10432	508250	Community Payments & Donations	60,795	60,795	25,331	60,795	60,795	60,795	60,795		-	0.00%
10432	508250-816	Lower Valley Visiting Nurses	60,795	60,795	25,331	60,795	60,795	60,795	60,795		-	0.00%
		TOTAL VISITING NURSES	60,795	60,795	25,331	60,795	60,795	60,795	60,795		-	0.00%

The Lower Valley Visiting Nurses Association provides home health nursing care to the residents of Essex. The budget allocation helps the VNA meet its goal of providing services to the Town. Residents of Essex, Centerbrook and Ivoryton comprise 48% (190) of the VNA patients.

BUDGET NOTES:



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

HEALTH & HUMAN SERVICES: WATER POLLUTION CONTROL

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10436	501150	Part-Time Payroll	270	1,442	100	700	700	700	700		(742)	-51.46%
10436	502150	Office Supplies	-	200	-	200	200	200	200		-	0.00%
10436	504175	Water Testing	916	2,000	-	2,000	2,000	2,000	2,000		-	0.00%
	TOTAL WATER POLLUTION CONTROL		1,186	3,642	100	2,900	2,900	2,900	2,900		(742)	-20.37%

The responsibility of the Water Pollution Control Authority is to ensure the quality of the Town's subsurface and surface water resources including developing and monitoring a waste water management plan.

BUDGET NOTES:

STAFFING:

Part Time Payroll

Board Clerk Hourly Estimate based on 12 meeting per year

Water Testing increase reflects increased cost of quarterly testing by Eastern Analytical of 10 well sites. Testing cost is projected at \$500 per quarter.



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

HIGHWAYS & TRANSPORTATION: HIGHWAY DEPARTMENT

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10450	501100	Full-Time Payroll	278,112	266,540	104,037	283,338	283,338	283,338	283,338		16,798	6.30%
10450	501150	Part-Time Payroll	3,750	36,460	931	38,830	38,830	38,830	38,830		2,370	6.50%
10450	501200	Overtime Payroll	21,749	20,500	9,338	22,300	22,300	22,300	22,300		1,800	8.78%
10450	501250	Contracted/Seasonal Payroll	48,874	24,600	32,766	19,728	19,728	19,728	19,728		(4,872)	-19.80%
10450	501300	Longevity	12,474	8,000	2,375	10,000	10,000	10,000	10,000		2,000	25.00%
10450	502900	Miscellaneous	20,842	16,000	12,403	17,150	17,150	17,150	17,150		1,150	7.19%
10450	503200	Engineering	11,145	10,000	6,769	10,000	10,000	10,000	10,000		-	0.00%
10450	504150	Uniforms	4,641	5,000	1,574	5,000	5,000	5,000	5,000		-	0.00%
10450	504250	Equipment Rentals	10,078	5,000	4,285	5,000	5,000	5,000	5,000		-	0.00%
10450	504300	Plowing & Sanding	5,639	20,000	717	20,000	20,000	20,000	20,000		-	0.00%
10450	504400	Waste Removal	-	-	-	1,800	1,800	1,800	1,800		1,800	100.00%
10450	504425	Streetlights Electricity	57,937	61,000	23,314	60,000	60,000	60,000	60,000		(1,000)	-1.64%
10450	505100	Motor Vehicle Maintenance & Repair	2,594	10,000	1,729	10,000	10,000	10,000	10,000		-	0.00%
10450	505150	Building Maintenance & Repair	-	6,000	-	4,000	4,000	4,000	4,000		(2,000)	-33.33%
10450	505175	Grounds Maintenance & Repair	36,259	35,000	30,340	36,000	36,000	36,000	36,000		1,000	2.86%
10450	505200	Equipment Maintenance & Repair	37,502	30,000	8,177	30,000	30,000	30,000	30,000		-	0.00%
10450	505550	Road Maintenance & Repair	102,190	100,000	84,083	100,000	100,000	100,000	100,000		-	0.00%
10450	505575	Sidewalk Maintenance & Repairs	24,133	20,000	43,426	100,000	25,000	25,000	25,000		5,000	25.00%
10450	505625	Catch Basins Maintenance & Repair	37	15,000	2,400	15,000	15,000	15,000	15,000		-	0.00%
10450	505650	Drainage Maintenance & Repair	17,512	17,500	8,127	20,000	20,000	20,000	20,000		2,500	14.29%
10450	505700	Stormwater Maintenance & Repair	12,108	20,000	-	20,000	20,000	20,000	20,000		-	0.00%
10450	506100	Fuel & Oil - Town Vehicles	21,628	20,000	23,781	20,000	20,000	20,000	20,000		-	0.00%
10450	506150	Sand & Salt	6,043	20,000	2,621	20,000	20,000	20,000	20,000		-	0.00%
10450	507250	Maintenance Equipment	11,878	12,000	(2,433)	12,000	12,000	12,000	12,000		-	0.00%
	TOTAL HIGHWAY DEPARTMENT		747,122	778,600	400,760	880,146	805,146	805,146	805,146		26,546	3.41%



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

Highway personnel are primarily responsible for maintaining 44 miles of roads, sidewalks, parking lots and related paved areas owned by the Town. Snow and ice control is a critical winter function directly related to motorist safety. Operations include sanding and salting and plowing when snowfall depths warrant. Road construction, roadside mowing, chip sealing, brush removal, catch basin cleaning and street sweeping are activities during the year. An important safety program is traffic sign placement and repair.

BUDGET NOTES:

STAFFING:

Full-Time

Director of Public Works	Salaried	40 hours/week
Public Works Crew (4)	Hourly	40 hours/week

Part-Time

Administrative Support	Hourly	10 hours/week
Part Time Crew	Hourly	40 hrs/wk (summer) & 24 hrs/wk (remainder of yr)

Overtime Payroll

Budgeted for 500 hours for snow storms, call-outs and other needed time outside regular work hours

Contracted/Seasonal Payroll

Summer Crew	Hourly	40 hours/week for 12 weeks during summer
Parks Crew	Hourly	25-30 hours per week from Spring through Fall



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

HIGHWAYS & TRANSPORTATION: TOWN GARAGE

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10457	502200	Telephone	4,112	3,200	1,537	3,400	3,400	3,400	3,400		200	6.25%
10457	502250	Electricity	7,001	7,800	2,012	7,800	7,800	7,800	7,800		-	0.00%
10457	502350	Water	744	1,200	173	1,200	1,200	1,200	1,200		-	0.00%
10457	502400	Heating Fuel	23,811	17,000	1,415	17,000	17,000	17,000	17,000		-	0.00%
10457	502900	Miscellaneous	3,927	5,000	693	5,000	5,000	5,000	5,000		-	0.00%
10457	504100	Cleaning	4,620	6,000	-	6,000	6,000	6,000	6,000		-	0.00%
10457	504100-402	Town Garage	4,620	6,000	-	6,000	6,000	6,000	6,000		-	0.00%
10457	505200	Equipment Maintenance & Repair	1,987	2,500	-	2,500	2,500	2,500	2,500		-	0.00%
	TOTAL TOWN GARAGE		46,203	42,700	5,830	42,900	42,900	42,900	42,900		200	0.47%

This budget represents the costs of operating the Town Garage and office for the Director of Public Works.

BUDGET NOTES:

Heating Fuel represents the cost of #2 heating fuel for all buildings at the Public Works site including the Dog Pound.



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

DEBT SERVICE: INTEREST

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10481	508200	Interest	431,289	409,675	210,875	383,163	383,163	281,163	274,579		(135,097)	-32.98%
10481	508200-802	Waste Water Study	52	-	-	-	-	-	-		-	0.00%
10481	508200-805	2007 General Obligation Bond	431,238	409,675	210,875	383,163	383,163	281,163	274,579		(135,097)	-32.98%
	TOTAL INTEREST		431,289	409,675	210,875	383,163	383,163	281,163	274,579		(135,097)	-32.98%

Budget represents the interest associated with the corresponding debt under ORG 10480.

BUDGET NOTES:

Budget includes the interest costs associated with the 2007 General Obligation bond as reflected on the bond amortization table. Requested amount also reflects \$108,534 of savings related to the advance bond refunding that was completed on April 2, 2013.



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

DEBT SERVICE: PRINCIPAL

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10480	508150	Principal Payments	463,949	460,000	460,000	550,000	550,000	550,000	550,000		90,000	19.57%
10480	508150-802	Waste Water Study	3,949	-	-	-	-	-	-		-	0.00%
10480	508200-805	2007 General Obligation Bond	460,000	460,000	460,000	550,000	550,000	550,000	550,000		90,000	19.57%
	TOTAL PRINCIPAL		463,949	460,000	460,000	550,000	550,000	550,000	550,000		90,000	19.57%

Budget amount reflects scheduled principal payments for outstanding Town of Essex debt.

BUDGET NOTES:

Budget includes the principal payments associated with the 2007 General Obligation bond as reflected on the bond amortization table.



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

LIBRARIES

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10440	508300	Library Allocations	365,000	365,000	182,500	382,000	372,000	372,000	372,000		7,000	1.92%
10440	508300-841	Essex Library	265,000	265,000	132,500	275,000	270,000	270,000	270,000		5,000	1.89%
10440	508300-842	Ivoryton Library	100,000	100,000	50,000	107,000	102,000	102,000	102,000		2,000	2.00%
	TOTAL LIBRARIES		365,000	365,000	182,500	382,000	372,000	372,000	372,000		7,000	1.92%

This budget represents the Town's contribution to both the Essex Library Association and the Ivoryton Library Association.

BUDGET NOTES:



BUDGET REQUEST FOR FISCAL YEAR 2013-2014

CAPITAL AND SINKING FUNDS

Org	Obj	Description	2011-2012 Actual	2012-2013		2013-2014						
				Budget	Nov. YTD	Original Request	Selectman's Request	BOS Request	BOF Request	Final Request	Increase/ (Decrease)	% Change
10496	508100	Capital Equipment Leases	22,900	50,117	22,900	51,800	51,800	51,800	51,800		1,683	3.36%
10496	508125	Public Works Equipment-Other	35,239	-	-	6,000	6,000	10,000	10,000		10,000	100.00%
10496	508350	Sinking Fund Allocations	149,450	228,000	-	287,000	247,000	252,000	252,000		24,000	10.53%
10496	508350-850	Cruiser Sinking Fund	-	-	-	5,000	10,000	15,000	15,000		15,000	100.00%
10496	508350-855	Fire Department Sinking Fund	75,000	125,000	-	175,000	135,000	125,000	125,000		-	0.00%
10496	508350-860	Harbor Management Sinking Fund	10,000	5,000	-	5,000	5,000	5,000	5,000		-	0.00%
10496	508350-865	Open Space Sinking Fund	15,000	20,000	-	20,000	10,000	5,000	5,000		(15,000)	-75.00%
10496	508350-869	Park and Recreation Sinking Fund	13,000	30,000	-	30,000	30,000	30,000	30,000		-	0.00%
10496	508350-870	Patrol Boat Sinking Fund	3,000	3,000	-	3,000	3,000	3,000	3,000		-	0.00%
10496	508350-875	Revaluation Sinking Fund	25,000	20,000	-	20,000	15,000	15,000	15,000		(5,000)	-25.00%
10496	508350-885	Municipal Property Sinking Fund	5,000	25,000	-	25,000	35,000	35,000	35,000		10,000	40.00%
10496	508350-xxx	Landfill	-	-	-	-	-	-	-		-	0.00%
10496	508350-XXX	Park & Rec Usage Fees	3,450	-	-	4,000	4,000	4,000	4,000		4,000	100.00%
10496	508350-xxx	Waste Water Management Plan	-	-	-	170,000	10,000	15,000	15,000		15,000	100.00%
10496	508700	Road Reconstruction	50,000	75,000	75,000	75,000	75,000	75,000	75,000		-	0.00%
10496	508750	Sidewalk Installation/Reconstruction	25,000	25,000	(25,000)	35,000	25,000	25,000	25,000		-	0.00%
10496	508800	Municipal Property Improvements	16,540	10,000	-	19,000	10,000	10,000	10,000		-	0.00%
10496	508800-896	Public Works Facility	16,540	10,000	-	10,000	10,000	10,000	10,000		-	0.00%
10496	508800-896	Transfer Station	-	-	-	9,000	-	-	-		-	0.00%
10496	508850	Grants & Special Appropriations	50,000	-	(8,981)	-	-	-	-		-	0.00%
	TOTAL CAPITAL AND SINKING FUNDS		349,128	388,117	63,919	643,800	424,800	423,800	423,800		35,683	9.19%

The Capital budget provides for funding of major projects, equipment, initiatives and Sinking Funds.

BUDGET NOTES:

Capital Equipment Leases

3rd yr of 5 year lease-public works loader	\$22,900.
potential lease pmt for phone equip	7,875.
1st yr of 4 yr lease for public works vehicle	21,025.